



# DEPARTMENT SUMMARY

## Community Development

Assist the public in managing the development of the community in order to protect and preserve the quality of life, promote a sound economic base and appropriate design, and ensure safe construction, all in balance with the constraints of the City's environment and resources.

### About Community Development

The Community Development Department is responsible for managing the development of the community. To accomplish this mission, the Department is divided into four functional divisions: Administration, Building and Safety, Housing and Redevelopment, and Planning.

Each division manages several programs consisting of policy formulation, economic vitality and redevelopment, inspections and enforcement, maintaining public health, safety and welfare, records management services, housing programs, home rehabilitation loans, allocation of Community Development Block Grant dollars, review of development plans, support to the Planning Commission, Architectural Board of Review, Historic Landmarks Commission, Sign Committee, and the Single Family Design Board, and long range planning with the community.



### Fiscal Year 2010 Budget Highlights

Redevelopment Agency Staff completed the East Cabrillo sidewalk improvement project, among many other projects, which all add to the continued success of the Central City Redevelopment Project Area.

Housing Programs Staff celebrated the completion of the 51 units of affordable housing sponsored by the Mental Health Association and assisted with \$5.1 million in City housing funds.

The Building and Safety and Planning Divisions have created and implemented an expedited review and approval system for TEA Fire applicants, including a new free design consultation and using the Consent Calendar of the Single Family Design Board for most formal reviews.

*Plan SB* completed the Policy Preferences Report and received direction from City Council to initiate the formal environmental review.



# DEPARTMENT SUMMARY

## Community Development

### Department Financial and Staffing Summary

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>88.60</b>	<b>87.60</b>	<b>87.60</b>	<b>78.10</b>
<b>Hourly Employee Hours</b>	<b>2,717</b>	<b>3,158</b>	<b>3,039</b>	<b>0</b>
<b>Revenues</b>				
Fees and Service Charges	\$ 4,594,493	\$ 4,303,411	\$ 4,263,116	\$ 4,307,254
Intergovernmental	3,003,120	3,315,791	2,061,875	2,030,252
Property Taxes	18,080,961	18,018,000	19,847,660	20,421,800
Rents	49,737	48,000	48,000	48,000
Interest Income	1,330,699	515,000	812,075	579,700
Inter-fund Reimbursements	1,316,542	1,516,480	1,440,411	1,468,936
Other Revenue	744,494	27,850	201,492	200,000
Overhead Allocation Recovery	117,272	124,058	124,058	305,266
General Fund Subsidy	4,859,895	7,281,719	5,460,044	4,621,632
<b>Total Department Revenue</b>	<b>\$ 34,097,213</b>	<b>\$ 35,150,309</b>	<b>\$ 34,258,731</b>	<b>\$ 33,982,840</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 8,285,213	\$ 9,095,096	\$ 8,641,857	\$ 8,507,075
Supplies and Services	4,210,133	5,947,846	4,379,011	4,276,892
Special Projects	993,978	2,706,839	1,201,045	1,195,610
Transfers Out	53,180	51,326	49,345	50,300
Debt Service	7,470,978	8,164,234	8,164,236	8,167,152
Housing Activity, Loans & Grants	10,197,845	7,720,603	2,762,559	4,259,550
Human Services Grants	752,304	778,831	778,831	778,831
Non-Capital Equipment	45,490	37,668	21,624	39,521
Capital Equipment	-	13,000	-	-
Miscellaneous	73,319	-	-	-
Appropriated Reserve	5,980	138,827	53,065	199,601
<b>Total Operating Expenditures</b>	<b>\$ 32,088,420</b>	<b>\$ 34,654,270</b>	<b>\$ 26,051,573</b>	<b>\$ 27,474,532</b>
<b>Capital Program</b>	<b>4,672,855</b>	<b>41,668,425</b>	<b>7,409,395</b>	<b>6,500,125</b>
<b>Total Department Expenditures</b>	<b>\$ 36,761,275</b>	<b>\$ 76,322,695</b>	<b>\$ 33,460,968</b>	<b>\$ 33,974,657</b>
<b>Addition to (Use of) Reserves</b>	<b>\$ (2,664,062)</b>	<b>\$ (41,172,386)</b>	<b>\$ 797,763</b>	<b>\$ 8,183</b>

The Community Development department is budgeted in the following funds:

General Fund  
Redevelopment Agency Fund  
RDA Housing Fund

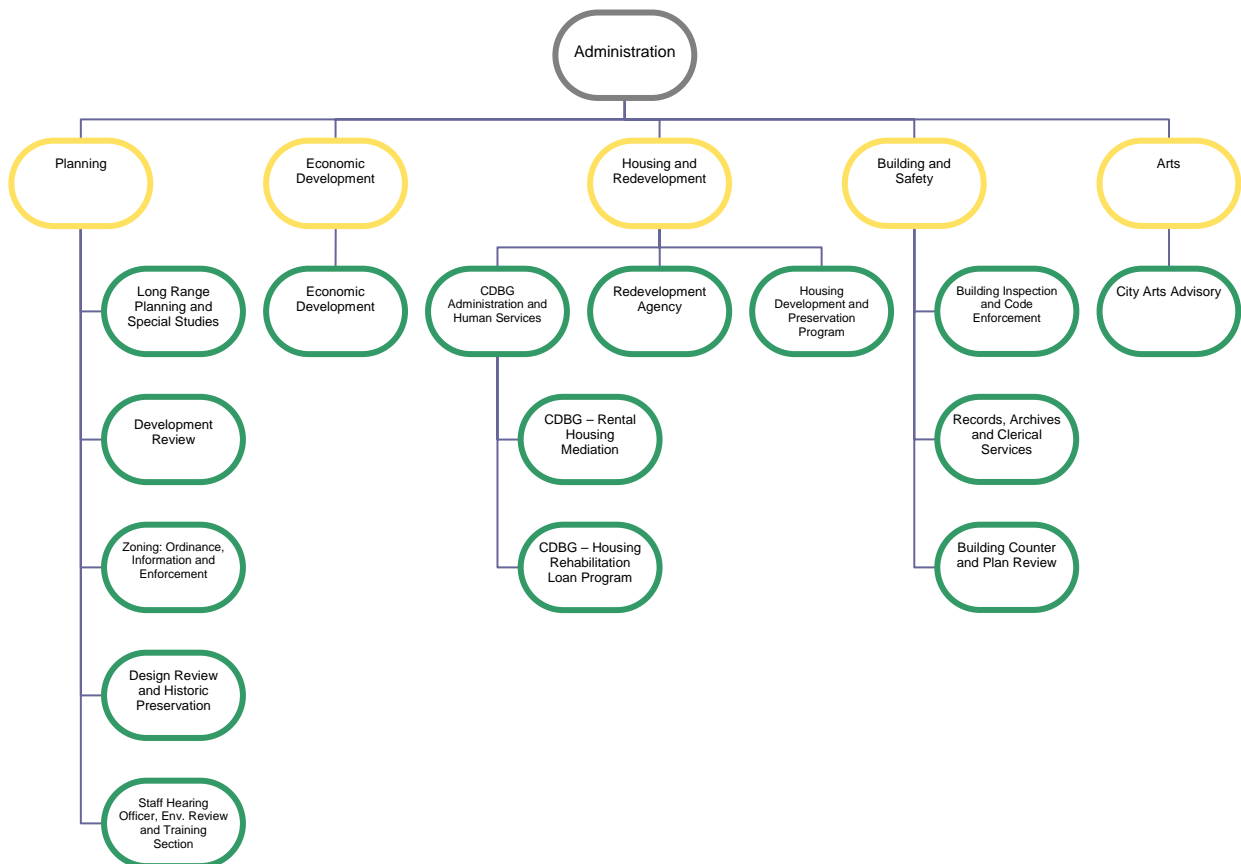
Community Development Block Grant Fund  
Federal HOME Loan Program Fund  
Miscellaneous Grants



# DEPARTMENT SUMMARY

## Community Development

Program Organizational Chart





# DEPARTMENT SUMMARY

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## Community Development

### Response to Economic Crisis

#### Amount Needed to Balance

All departments have been directed to cut their budgets and/or identify additional revenues totaling \$7.4 million. The Community Development's share of the \$7.4 million is \$1,016,226.

#### Balancing Strategy

The Community Development Department's strategy to generate budget reductions of over \$1 million includes mostly cuts in expenditures, including elimination of nine staff positions. This is a reduction of over 12% of Community Development's General Fund staff positions. Key elements of the proposed strategy are discussed below.

#### New or Enhanced Revenues (\$165,000)

Community Development is proposing an 8% fee increase to the building permit fees and a 10% increase to the Land Development Team (LDT) fees. However, due to the uncertainty of permit activity and volumes of applications, we have not factored in an increase in revenue.

We are proposing an increase to miscellaneous revenue by \$165,000, thus offsetting salary and benefits expenditures, by entering into MOU type arrangements with the Public Works Department and our Housing Fund to work on special projects for Fiscal Year 2010 in lieu of Community Development Department workload. These projects are:

- Support to the Housing Element
- El Estero drain project
- Permitting process for the hydroelectric plant at Laurel Reservoir
- Scanning to the Questys System
- Staffing assistant to the Water Divisions water conservation efforts.

#### Reduction in Non-Personnel Costs (\$110, 244)

Reductions are proposed to various expenditure line-items totaling \$110,244. All hourly funds have been eliminated, thus reducing our capacity for sign and vegetation removal enforcement. Almost all overtime has been eliminated except in programs that staff board / commission meetings. Most professional services funds have been eliminated. Equipment, training, and meeting and travel accounts have been reduced by at least half of last year's budget.



# DEPARTMENT SUMMARY

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## Community Development

### Balancing Strategy (cont'd)

#### Workforce Reductions (\$740,982)

Nine positions (8.5 full time equivalents) will be eliminated, saving \$740,982. These positions are listed in alphabetical order:

- Administrative Specialist (half time) – Building and Safety Division
- Administrative Specialist – Planning Division
- Assistant Planner – Planning Division
- Building Inspector – Building and Safety Division
- Office Specialist I – Building and Safety Division
- Planning Technician – Planning Division
- Plans Examiner – Building and Safety Division
- Project Planner – Planning Division
- Senior Building Inspector – Building and Safety Division

### Service Level Impacts

Eliminating nine positions (8.5 full time equivalents) will have an impact on our ability to provide a consistent level of service. While some of the impacts will be absorbed by reduced workload from the slowdown in development activity, the following impacts are expected:

- Delay or unable to process special ordinance revision requests such as: the Hedge regulation ordinance, Condominium Conversion ordinance, variable setback in commercial zones, TOT on Vacation Rentals ordinance, etc.
- Reduced ability to process design review special studies such as historic surveys, historic districting plan, ABR Guidelines update, Solar Awards, and Sign ordinance and guideline amendments.
- Preliminary design review plan check reviews will be prolonged and this will likely result in longer wait times for applications to be scheduled on agendas.
- Decreased efficiency in zoning enforcement.
- Overall slowdown in development review applications.
- Responding to 95% of code enforcement complaints within 5-days will be reduced to 90% of complaints within 5-days.



# DEPARTMENT SUMMARY

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## Community Development

### Service Level Impacts (cont'd)

- Same-day inspection requests may not be able to be accomplished depending on workload, although this does remain a priority for the Building and Safety Division.
- Decreased staff support to plan check, building inspection, and records and archives.
- Decreased staff support to the Neighborhood Improvement Task Force (NITF):
- Projected completion dates for plan review applications (minor and moderate projects) may be missed.
- Customer Service impacts include not having a Receptionist position in the lobby who answers phones (now phones go directly to voice mail) and provides directions and information for customers. There will also be an overall reduction in our ability to be responsive to requests for research and information from Council and residents.
- Decreased dedicated support to Plan SB and our ability to keep on schedule.
- Slow down in progress of new Staff Hearing Officer, Environmental Review, and Training Program (SET) with regard to training and procedures.
- Revisions to the Initial Study will be slowed down or put on a pending / inactive list.

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# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

### ➤ Administration

Economic Development  
City Arts Advisory Program  
CDBG Administration and  
Human Services  
CDBG - Rental Housing  
Mediation Task Force  
CDBG - Housing Rehabilitation  
Loan Program  
Redevelopment Agency  
Housing Development and  
Preservation Program  
Long Range Planning and  
Special Studies  
Development Review  
Zoning: Ordinance, Information,  
and Enforcement  
Design Review and Historic  
Preservation  
Staff Hearing Officer,  
Environmental Review and  
Training Section  
Building Inspection and Code  
Enforcement  
Records, Archives, and Clerical  
Services  
Building Counter and Plan  
Review



### RECENT PROGRAM ACHIEVEMENTS

Completed 2nd-floor  
repair project including  
installation of new  
cubicle furniture, paint  
and carpet, along with  
retrofitting the existing  
fluorescent lights to an  
energy-efficient  
configuration.

## Administration

(Program No. 2111)

### Mission Statement

Provide leadership, policy direction, and support to the Community Development divisions in order to assist them in achieving their goals and objectives.

### Program Activities

- Manage, administer, and support the Building and Safety, Housing & Redevelopment, and Planning divisions of the Community Development Department.
- Coordinate and implement programs to enhance community economic vitality.
- Assist City Administration with policy formulation and implementation of City Council direction.
- Provide illustration and computerized graphic support to the divisions of the Community Development Department and other City departments upon request.
- Provide oversight to the City Arts Advisory Committee.

### Key Objectives for Fiscal Year 2010

- Ensure divisions meet 80% of their program objectives.
- Ensure all division budgets are within budget and that proper accounting procedures are followed.
- Ensure all divisions respond to 90% of complaints filed via the City Administrator's or Mayor's Office within five days of receipt.
- Prepare mid-year budget review for Fiscal Year 2010.
- Develop Fiscal Year 2011 budget, including all auxiliary items such as new fee schedules, revenue projections, line items, etc.
- Coordinate, with other program managers and supervisors, three high priority Community Development Department technology projects, with the assistance of a 0.4 FTE hired under contract from the Information Systems Division and Department Staff.



## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>3.08</b>	<b>3.08</b>	<b>3.08</b>	<b>3.08</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Overhead Allocation Recovery	\$ 117,272	\$ 124,058	\$ 124,058	\$ 305,266
General Fund Subsidy	305,691	369,547	351,839	199,433
<b>Total Revenue</b>	<b>\$ 422,963</b>	<b>\$ 493,605</b>	<b>\$ 475,897</b>	<b>\$ 504,699</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 316,655	\$ 370,922	\$ 370,852	\$ 373,170
Supplies and Services	99,841	107,379	101,988	87,630
Special Projects	1,240	8,884	1,500	35,868
Non-Capital Equipment	5,227	6,420	1,557	8,031
<b>Total Expenditures</b>	<b>\$ 422,963</b>	<b>\$ 493,605</b>	<b>\$ 475,897</b>	<b>\$ 504,699</b>

## Program Performance Measures

<b>Performance Measures</b>	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Division program objectives achieved	81%	83%	80%
Divisions within budget (four divisions reporting)	100%	100%	100%
Complaints responded to within five days of receipt	87%	90%	90%

# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

- Administration
- **Economic Development**
  - City Arts Advisory Program
  - CDBG Administration and Human Services
  - CDBG - Rental Housing Mediation Task Force
  - CDBG - Housing Rehabilitation Loan Program
  - Redevelopment Agency
  - Housing Development and Preservation Program
  - Long Range Planning and Special Studies
  - Development Review
  - Zoning: Ordinance, Information, and Enforcement
  - Design Review and Historic Preservation
  - Staff Hearing Officer, Environmental Review and Training Section
  - Building Inspection and Code Enforcement
  - Records, Archives, and Clerical Services
  - Building Counter and Plan Review



## Economic Development

(Program No. 2112)

### Mission Statement

Coordinate implementation of the City's Economic Development Plan and the City's response to economic development efforts in the community.

### Program Activities

- Coordinate economic development planning and analysis with other City departments.
- Work with the Santa Barbara Region Economic Community Project, Chamber of Commerce, Downtown Organization, merchant groups, and Metropolitan Transit District to implement projects and programs.
- Communicate and participate with stakeholders (Mayor, Councilmembers, staff, businesses, and individuals) to build consensus in the City's role in external economic development activities.
- Continue to evaluate the permitting and development process for efficiencies and effectiveness.

### RECENT PROGRAM ACHIEVEMENTS

N/A

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
General Fund Subsidy	\$ 67,812	\$ 95,801	\$ 92,989	\$ 64,904
<b>Total Revenue</b>	<b>\$ 67,812</b>	<b>\$ 95,801</b>	<b>\$ 92,989</b>	<b>\$ 64,904</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 60,596	\$ 82,022	\$ 80,171	\$ 57,452
Supplies and Services	1,218	2,018	1,818	1,452
Special Projects	5,998	11,761	11,000	6,000
<b>Total Expenditures</b>	<b>\$ 67,812</b>	<b>\$ 95,801</b>	<b>\$ 92,989</b>	<b>\$ 64,904</b>

# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

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## RECENT PROGRAM ACHIEVEMENTS

Administration of the  
Next Generation Grant  
Process including getting  
17 grantees under  
contract to distribute  
\$40,000 in Grant funds.

## City Arts Advisory

(Program No. 2113)

### Mission Statement

Provide grants to various organizations to promote art, events, and festivals, and to enhance tourism in the City of Santa Barbara. Provide staff support for the Arts Advisory Committee, the Visual Arts in Public Places Committee, and the Community Events and Festivals Committee.

### Program Activities

- Administer contracts between the City and various grantees that enhance tourism and promote art, events, and festivals.
- Provide funding to the County Arts Commission for administration of the Arts and Events Programs.
- Provide grant funding to art and community organizations for arts and events.
- Provide funding for the Downtown Cultural District Programs Development administered by the Arts Advisory Committee.
- Provide funding to community organizations to support marketing of Santa Barbara and to enhance tourism.

### Key Objectives for Fiscal Year 2010

- Ensure that 95% of City art grantees are placed under contract and in compliance within the current fiscal year that they are awarded funds.
- Ensure that all grant payments are made within 15 working days of receiving invoices.
- Hold monthly committee meetings and ensure that all notices, agendas, and meeting minutes are properly filed.
- Produce three Channing Peake Gallery exhibitions in cooperation with other cultural organizations.
- Maintain and promote the City Hall Art Gallery exhibition.
- Identify and produce three cultural events that help foster the identity of the Cultural Arts District.
- Organize and host an annual symposium on the arts addressing regional art issues by the end of the third quarter of the fiscal year.
- Provide technical and professional support to artists, art organizations, non-profits, and the public for cultural events and programs in the City of Santa Barbara.

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Revenues</b>				
General Fund Subsidy	\$ 596,647	\$ 590,047	\$ 590,047	\$ 540,483
<b>Total Revenue</b>	<b>\$ 596,647</b>	<b>\$ 590,047</b>	<b>\$ 590,047</b>	<b>\$ 540,483</b>
<b>Expenditures</b>				
Supplies and Services	\$ 132,047	\$ 132,047	\$ 132,047	\$ 132,047
Special Projects	464,600	458,000	458,000	408,436
<b>Total Expenditures</b>	<b>\$ 596,647</b>	<b>\$ 590,047</b>	<b>\$ 590,047</b>	<b>\$ 540,483</b>

No staff is allocated to this budgetary program.

## Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Grantees under contract and compliance this fiscal year	100%	100%	95%
Grant payments disbursed within 15 days of receiving the invoice	100%	100%	100%
Community Events and Festivals Grant applications received	18	22	20
Organizational Development Grant applications received	26	26	30
Community Arts Grant applications received	26	29	32
Monthly Visual Arts in Public Places (VAPP) and Arts Advisory Committee meetings held	10	11	10

# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

Administration  
Economic Development  
City Arts Advisory Program  
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CDBG - Housing Rehabilitation  
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Redevelopment Agency  
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Long Range Planning and  
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## RECENT PROGRAM ACHIEVEMENTS

Staff coordinated the Council Subcommittee on Homelessness and Community Relations process which involved several community forum-type meetings and resulted in 12 recommendations.

## CDBG Administration and Human Services

(Program Nos. 2121, 2124)

### Mission Statement

Ensure that the Federal Community Development Block Grant (CDBG) and City General Fund Human Services programs meet the basic human needs of low-income individuals through non-profit human service agencies and the departments.

### Program Activities

- Coordinate City Human Services funding process and contracts.
- Administer the Federal Community Development Block Grant (CDBG) Program and various State, County, and local grant programs.
- Work with citizens, community groups, and City Council to establish sound policies for allocating Human Service funds among various social services agencies serving the community, as well as allocating CDBG funds, and meeting Federal requirements that benefit programs and projects for low and moderate-income persons.
- Provide Fair Housing Enforcement, including investigation of reported cases of housing discrimination.

### Key Objectives for Fiscal Year 2010

- Expend 95% of committed Human Services funds within the program year funds were committed.
- Ensure that less than 2% of all applicants appeal the Committee recommendations to the City Council by providing staff support to the Community Development/Human Services Committee and applicants in the annual process of recommending funding commitments.
- Develop, with public input, the Consolidated Annual Performance Evaluation (CAPER) and submit to HUD by September 30, 2009.
- Develop, with public input, the Annual Consolidated Plan and submit to HUD by May 15, 2010.
- Comply with all federal CDBG regulations and deadlines, including submittal, documentation, and record keeping regarding administration of CDBG funds.
- Implement and track progress on *Council Subcommittee on Homelessness and Community Relations* recommendations.
- Provide support to the City's effort to oppose Federal proposals to major changes and cuts to the CDBG Program.

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>0.99</b>	<b>0.99</b>	<b>0.99</b>	<b>0.99</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Other Revenues	\$ -	\$ 2,687	\$ 2,687	\$ -
General Fund Subsidy	787,519	817,930	817,565	819,784
<b>Total Revenue</b>	<b>\$ 787,519</b>	<b>\$ 820,617</b>	<b>\$ 820,252</b>	<b>\$ 819,784</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 109,981	\$ 118,226	\$ 118,226	\$ 126,250
Supplies and Services	57,974	79,816	63,951	91,435
Human Services	752,304	778,831	778,831	778,831
Capital Grants	647,241	724,562	724,562	464,402
Non-Capital Equipment	240	2,950	180	3,110
Appropriated Reserve	-	6,440	-	2,368
<b>Total Expenditures</b>	<b>\$ 1,567,740</b>	<b>\$ 1,710,825</b>	<b>\$ 1,685,750</b>	<b>\$ 1,466,396</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2008</b>	<b>Projected FY 2009</b>	<b>Proposed FY 2010</b>
Human Services funds expended within the program year	99%	95%	95%
Applicants appealing the funding decisions	0%	<2%	<2%
CDBG/Human Services grant applicants received in January 2010	66	77	75
CDBG/Human Services grant recipients awarded in March 2010	60	63	65
Homeless persons served by funded agencies for services such as shelter, food, case management, supportive services and others	3,664	3,000	3,000
Seniors served by funded agencies for services including day care, counseling, in-home supportive services and others	2,049	2,000	2,000
Children and youth served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care and others	4,593	4,000	4,000

# PROGRAMS & SERVICES

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## RECENT PROGRAM ACHIEVEMENTS

Staff successfully mediated a high-profile case involving 24 families. All conditions of the mediation were met and all parties were pleased with the outcome.

## CDBG - Rental Housing Mediation Task Force

(Program No. 2122)

### Mission Statement

Provide mediation services and information on landlord and tenant rights and responsibilities to help resolve rental-housing disputes.

### Program Activities

- Resolve rental-housing disputes through the provision of basic housing law information and mediation services.
- Educate tenants and landlords about their rights and responsibilities.

### Key Objectives for Fiscal Year 2010

- Successfully mediate 85% of all disputes completing mediation.
- Provide 7 outreach and education presentations to tenants, landlords, and community groups on rental housing rights and responsibilities.
- Provide 1,100 residents with information and mediation services.
- Provide 60% of landlord/tenant pamphlets via email vs. hard copy.
- Explore the possibility of adding a fee to residential rental property business licenses to support the Rental Housing Mediation Program.
- Work with Finance to update the residential rental property business license data base.



## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>2,234</b>	<b>1,667</b>	<b>0</b>
<b>Revenues</b>				
Intergovernmental	\$ 50,000	\$ 57,873	\$ 52,873	\$ 52,500
<b>Total Revenue</b>	<b>\$ 50,000</b>	<b>\$ 57,873</b>	<b>\$ 52,873</b>	<b>\$ 52,500</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 145,935	\$ 141,323	\$ 131,102	\$ 101,708
Supplies and Services	10,102	42,637	17,849	19,911
Non-Capital Equipment	640	90	90	-
Appropriated Reserve	-	3,745	-	-
<b>Total Expenditures</b>	<b>\$ 156,677</b>	<b>\$ 187,795</b>	<b>\$ 149,041</b>	<b>\$ 121,619</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2008</b>	<b>Projected FY 2009</b>	<b>Proposed FY 2010</b>
Mediations successfully mediated	98%	85%	85%
Outreach and education presentations	10	7	7
Residents receiving information and mediation services	1,832	1,400	1,100
Landlord/tenant pamphlets sent via e-mail	67%	60%	60%
Rental housing disputes receiving mediation services, excluding those receiving information only	57	50	50
Disputes resolved by providing information	77%	75%	75%
Average cost to mediate disputes	\$543	\$400	\$400
Lost calls	N/A	N/A	600

# PROGRAMS & SERVICES

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## RECENT PROGRAM ACHIEVEMENTS

Completed major repairs  
to the sidewalks and  
retaining walls at the  
107-unit SHIFCO senior  
apartments owned by  
the City Housing  
Authority.

## CDBG – Housing Rehabilitation Loan Program

(Program No. 2123)

### Mission Statement

Finance and facilitate the improvement of housing for low-income homeowners and renters in order to provide safe, desirable and stable living conditions, and enhance neighborhoods.

### Program Activities

- Provide loans to improve neighborhoods and assist low-income residents.
- Administer rehabilitation loan funds and portfolio.
- Establish and maintain prudent lending and contracting practices to encourage rehabilitation projects.
- Assist clients in the rehabilitation process.

### Key Objectives for Fiscal Year 2010

- Loan and grant 100% of newly available funds, including new Community Development Block Grant (CDBG) loan funds received and loan repayments received, within 12 months of receipt.
- Obtain approval from the Loan Committee or City Council for five or more HRLP loans and grants, including single-family and multi-family projects.
- Complete construction on single-family rehabilitations within an average of 52 weeks of application approval.
- 🌱 Incorporate energy-saving retrofits in at least 75% of all rehabilitation projects.

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Intergovernmental	\$ 1,734,348	\$ 2,553,256	\$ 1,365,002	\$ 1,261,752
<b>Total Revenue</b>	<b>\$ 1,734,348</b>	<b>\$ 2,553,256</b>	<b>\$ 1,365,002</b>	<b>\$ 1,261,752</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 103,664	\$ 82,767	\$ 82,767	\$ 83,232
Supplies and Services	74,931	88,005	81,116	104,592
Housing Rehab Loans	650,017	1,388,420	447,800	352,187
Appropriated Reserve	-	12,027	-	6,010
<b>Total Expenditures</b>	<b>\$ 828,612</b>	<b>\$ 1,571,219</b>	<b>\$ 611,683</b>	<b>\$ 546,021</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2008</b>	<b>Projected FY 2009</b>	<b>Proposed FY 2010</b>
Newly available CDBG loan funds and repayment funds loaned and granted within 12 months of receipt	100%	100%	100%
HRLP loans and grants approved	8	5	5
Average time from application to completion of construction on single-family rehabilitations (excluding plans preparation)	46 weeks	50 weeks	52 weeks or less
Retrofits in rehabilitation projects	88%	80%	75%

# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

Administration  
Economic Development  
City Arts Advisory Program  
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Mediation Task Force  
CDBG - Housing Rehabilitation  
Loan Program

- **Redevelopment Agency**  
Housing Development and  
Preservation Program  
Long Range Planning and  
Special Studies  
Development Review  
Zoning: Ordinance, Information,  
and Enforcement  
Design Review and Historic  
Preservation  
Staff Hearing Officer,  
Environmental Review and  
Training Section  
Building Inspection and Code  
Enforcement  
Records, Archives, and Clerical  
Services  
Building Counter and Plan  
Review



## RECENT PROGRAM ACHIEVEMENTS

The East Cabrillo  
Sidewalk Replacement  
Project was completed in  
August 2008 and was on  
time and \$1M under  
budget.

## Redevelopment Agency

(Program Nos. 2125, 2126, 2611, 2711)

### Mission Statement

Revitalize the Project Area by eliminating the physical and economic conditions of blight through public and private partnerships in an effort to create an economically vibrant and environmentally balanced Project Area for all residents.

### Program Activities

- The Redevelopment Agency is governed by City Councilmembers sitting as the Redevelopment Agency Board, a separate distinct legal entity.
- The Redevelopment Agency receives incremental property tax revenues generated by the Agency's revitalization projects and finances redevelopment activity by issuing bonds that are repaid solely by these tax increment revenues.
- By implementing the Central City Redevelopment Plan, the Redevelopment Agency strives to maintain the Downtown area as the principal center of commerce for Santa Barbara's South Coast region and to enhance the Downtown area as the cultural and entertainment center for the County's South Coast Region.
- By implementing these goals, the Redevelopment Agency stimulates new job opportunities, as well as new cultural, retail, recreational, and housing activities in our city.

### Key Objectives for Fiscal Year 2010

- Complete 75% of Agency-budgeted Capital Improvement Projects without exceeding the original budget by more than 10%.
- Ensure that 100% of Redevelopment Agency grant funds are spent on redevelopment-eligible activities and in compliance with grant agreements.
- Ensure that 100% of RDA-sponsored capital projects incorporate environmentally responsible design and construction techniques including, but not limited to, the specification of recycled content building materials and construction debris recycling processes. (Green objective.)
- Set aside at least 20% of Agency funds for Affordable Housing through the Housing Development and Preservation Program in compliance with State-mandated set-aside requirements.
- Update the Agency's Long Range Capital Improvement Program as part of the Fiscal Year 2011 budget process.
- Submit the State Controller's Annual Report by December 31, 2009, and comply with all applicable State rules, regulations, and reporting requirements.

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>13.03</b>	<b>13.03</b>	<b>13.03</b>	<b>12.03</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Interest Income	\$ 1,330,699	\$ 515,000	\$ 812,075	\$ 579,700
Property Taxes	18,080,961	18,018,000	19,847,660	20,421,800
Inter-fund Reimbursements	1,316,542	1,516,480	1,440,411	1,468,936
Rents	49,737	48,000	48,000	48,000
Other Revenue	645,341	1,923	112,860	-
<b>Total Revenue</b>	<b>\$ 21,423,280</b>	<b>\$ 20,099,403</b>	<b>\$ 22,261,006</b>	<b>\$ 22,518,436</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 1,320,544	\$ 1,516,480	\$ 1,440,411	\$ 1,459,095
Supplies and Services	2,349,003	2,654,242	2,516,694	2,732,700
Special Projects	500,507	2,200,083	718,740	724,100
Debt Service	7,470,978	8,164,234	8,164,236	8,167,152
Housing Activity	7,686,951	3,079,235	324,858	2,725,288
Non-Capital Equipment	26,043	14,750	10,250	10,570
Miscellaneous	73,319	-	-	-
Appropriated Reserve	5,980	113,200	52,529	191,223
<b>Total Operating Expenditures</b>	<b>\$ 19,433,325</b>	<b>\$ 17,742,224</b>	<b>\$ 13,227,718</b>	<b>\$ 16,010,128</b>
Capital Program	4,672,855	41,668,425	7,409,395	6,500,125
<b>Total Expenditures</b>	<b>\$ 24,106,180</b>	<b>\$ 59,410,649</b>	<b>\$ 20,637,113</b>	<b>\$ 22,510,253</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ (2,682,900)</b>	<b>\$ (39,311,246)</b>	<b>\$ 1,623,893</b>	<b>\$ 8,183</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2008</b>	<b>Projected FY 2009</b>	<b>Proposed FY 2010</b>
Agency-budgeted Capital Improvement projects completed without exceeding original budget by more than 10%	100%	100%	75%
Grant funds spent on redevelopment-eligible activities and in compliance with grant agreement	100%	100%	100%
RDA-sponsored capital projects incorporating environmentally responsible design and construction techniques	100%	100%	100%

# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

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Mediation Task Force  
CDBG - Housing Rehabilitation  
Loan Program  
Redevelopment Agency  
➤ **Housing Development and  
Preservation Program**  
Long Range Planning and  
Special Studies  
Development Review  
Zoning: Ordinance, Information,  
and Enforcement  
Design Review and Historic  
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Staff Hearing Officer,  
Environmental Review and  
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Building Inspection and Code  
Enforcement  
Records, Archives, and Clerical  
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## RECENT PROGRAM ACHIEVEMENTS

The 51-unit Building Hope project sponsored by the Mental Health Association was completed and occupied in December 2009.

## Housing Development and Preservation Program

(Program No. 2127)

### Mission Statement

Promote and facilitate the development and preservation of housing primarily for low- and moderate-income households to foster an inclusive and balanced community.

### Program Activities

- Administer Redevelopment Agency funds and other housing funds to facilitate development of affordable housing.
- Establish and maintain prudent lending and management practices for development and operation of affordable housing stock.
- Maintain inventory of affordable projects and manage loan portfolio.
- Coordinate with local housing providers to develop affordable housing projects.
- Administer federal HOME Program funds to facilitate development of affordable housing and assure compliance with federal occupancy and rent requirements.
- Coordinate with local Community Housing Development Organizations (CHDOs) to develop affordable housing.

### Key Objectives for Fiscal Year 2010

- Provide approximately \$3 million in Redevelopment Agency, State, and Federal funds for affordable housing projects in accordance with state and federal regulations.
- Assist in the development and preservation of 40 affordable units using density bonus, below-market rate financing, and other development incentives.
- Commit 100% of federal HOME funding to eligible affordable housing projects within two years of receipt.
- Certify compliance of at least 95% of 1,165 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Certify compliance of at least 95% of 307 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Assure compliance with City requirements for 100% of initial sales, resales, and refinancings of affordable ownership units.

## Key Objectives for Fiscal Year 2010 (cont'd)

- Ensure that 100% of City or Agency-funded affordable housing projects incorporate environmentally responsible design and construction techniques including, but not limited to, the specification of recycled content building materials and construction debris recycling processes. (Green objective.)

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Intergovernmental	\$ 1,218,772	\$ 704,662	\$ 644,000	\$ 716,000
Fees and Service Charges	74,646	77,938	77,938	79,000
<b>Total Revenue</b>	<b>\$ 1,293,418</b>	<b>\$ 782,600</b>	<b>\$ 721,938</b>	<b>\$ 795,000</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 79,782	\$ 73,846	\$ 73,846	\$ 77,327
Housing Activity	1,213,636	2,528,386	1,265,339	717,673
Appropriated Reserve	-	3,415	536	-
<b>Total Expenditures</b>	<b>\$ 1,293,418</b>	<b>\$ 2,605,647</b>	<b>\$ 1,339,721</b>	<b>\$ 795,000</b>

## Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
City and Agency funding committed	\$5.5 million	\$2 million	\$3 million
Affordable housing units for which financing is committed or density bonus approved	58	51	40
HOME funds committed within two years of receipt	100%	100%	100%
Affordable rental units certified for compliance	76%	97%	95%
Affordable ownership units certified for compliance	100%	100%	95%
Monitored resales and refinancings that complied with City requirements	100%	100%	100%
City or Agency funded affordable housing projects incorporating environmentally responsible design and construction techniques	100%	100%	100%
Initial sales of new affordable units which Housing Programs staff monitored for conformance with housing policies	18	15	12
Resales of existing affordable units which Housing Programs staff monitored for conformance with housing policies	9	10	9
Refinancings of existing affordable units which Housing Programs staff monitored for conformance with housing policies	12	12	3

## COMMUNITY DEVELOPMENT PROGRAMS

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Economic Development  
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CDBG Administration and  
Human Services  
CDBG - Rental Housing  
Mediation Task Force  
CDBG - Housing Rehabilitation  
Loan Program

Redevelopment Agency  
Housing Development and  
Preservation Program

### ➤ Long Range Planning and Special Studies

Development Review  
Zoning: Ordinance, Information,  
and Enforcement  
Design Review and Historic  
Preservation  
Staff Hearing Officer,  
Environmental Review and  
Training Section  
Building Inspection and Code  
Enforcement  
Records, Archives, and Clerical  
Services  
Building Counter and Plan  
Review



## RECENT PROGRAM ACHIEVEMENTS

Received Council  
direction on Plan Santa  
Barbara and completed  
the formal initiation of  
environmental review on  
December 16, 2008.

## Long-Range Planning and Special Studies

(Program No. 2131)

### Mission Statement

Develop public policies that reflect the community's vision, in order to manage the City's physical growth within our resources, and to protect Santa Barbara's unique quality of life for the entire community.

### Program Activities

- Develop and implement goals, policies, and action plans related to community issues such as affordable housing, land use, growth management, resource conservation, open space, transportation, and circulation.
- Prepare studies to update City policies, particularly the General Plan, in response to State law, resource availability, and community goals.
- Monitor the amount and type of development to ensure compliance with City Charter goals and growth restrictions, as specified under Section 1508, and to inform the public and decision-makers about development patterns and trends.
- Facilitate public participation and community involvement in planning issues.
- Participate in the development and review of regional studies prepared by the Santa Barbara County Association of Governments such as the Regional Growth Forecast, the Regional Housing Needs Assessment, and the Highway 101 Implementation Plan.
- Support City Council and City Administration in addressing regional governance and planning issues.

### Key Objectives for Fiscal Year 2010

- Complete Density and Unit Size workshop for inclusion in the Land Use and Housing Element updates by December 31, 2009. Key milestones include: workshop summary; land use and housing policy recommendations.
- 🌱 Certify at least two Planning Division staff members with LEED accreditation by June 30, 2010.



## Key Objectives for Fiscal Year 2010 (cont'd)

- Complete public review and prepare for Council adoption of Land Use Element update by June 30, 2010. Key milestones include: update existing policies; neighborhood descriptions; integration of PlanSB policies; and Planning Commission review.
- Complete public review and prepare for Council adoption of Land Use Map update by June 30, 2010. Key milestones include: draft map; public notification of proposed land use designation changes; and Planning Commission review.
- Complete public review and prepare for Council adoption of Housing Element update, by June 30, 2010 and submit for State certification by June 30, 2010. Key milestones include: density and unit size policies; draft element review by State Housing and Community Development Department; Planning Commission public hearings.
- Develop Adaptive Management Program by June 30, 2010. Key milestones include: objectives; baseline measurements; monitoring methods; assessment methods and timelines; policy adjustment mechanisms.
- Certify PlanSB Final EIR at the Planning Commission by June 2010. Key milestones include: administrative draft preparation and review; Draft EIR preparation; Draft EIR public review; Final EIR preparation.
- Prepare PlanSB Implementation Priorities and schedule for Council direction following adoption of the General Plan update. Key milestones include: draft work program; budget and resources; timeline.

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>6.95</b>	<b>6.95</b>	<b>6.95</b>	<b>6.85</b>
<b>Hourly Employee Hours</b>	<b>897</b>	<b>0</b>	<b>448</b>	<b>0</b>
<b>Revenues</b>				
Fees and Service Charges	\$ 118,537	\$ 130,459	\$ 91,759	\$ 91,000
General Fund Subsidy	1,066,958	2,315,993	1,026,948	828,824
<b>Total Revenue</b>	<b>\$ 1,185,495</b>	<b>\$ 2,446,452</b>	<b>\$ 1,118,707</b>	<b>\$ 919,824</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 799,735	\$ 806,547	\$ 688,172	\$ 805,970
Supplies and Services	383,894	1,638,158	429,288	113,004
Non-Capital Equipment	1,866	1,747	1,247	850
<b>Total Expenditures</b>	<b>\$ 1,185,495</b>	<b>\$ 2,446,452</b>	<b>\$ 1,118,707</b>	<b>\$ 919,824</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2008</b>	<b>Projected FY 2009</b>	<b>Proposed FY 2010</b>
Staff members trained in the LEED process	2	2	2
Staff hours spent participating in Planning Division training sessions	35	35	35

# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

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Economic Development  
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CDBG - Housing Rehabilitation  
Loan Program  
Redevelopment Agency  
Housing Development and  
Preservation Program  
Long Range Planning and  
Special Studies  
➤ **Development Review**  
Zoning: Ordinance, Information,  
and Enforcement  
Design Review and Historic  
Preservation  
Staff Hearing Officer,  
Environmental Review and  
Training Section  
Building Inspection and Code  
Enforcement  
Records, Archives, and Clerical  
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Building Counter and Plan  
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## RECENT PROGRAM ACHIEVEMENTS

Successfully transitioned  
from the previous  
supervisor and lead staff  
to Planning Commission  
of 7 years to the new  
supervisor.

## Development Review

(Program No. 2132)

### Mission Statement

Manage the development review process, including project environmental review and stakeholder involvement, in order to protect and preserve the City's resources and quality of life.

### Program Activities

- Provide support to City Council, Planning Commission, Architectural Board of Review, Historic Landmarks Commission, and Staff Hearing Officer.
- Review, analyze, and make recommendations on project proposals by private property owners and government agencies. Review takes place through all stages of development including pre-application, staff analysis, public hearings, plan check, construction, and future monitoring.
- Work with the Staff Hearing Office, Environmental Review, and Training (SET) Program staff to administer environmental review process in compliance with the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA), when appropriate.
- Provide public information and permit services at the public counter and in phone calls and meetings with members of the public interested in projects.

### Key Objectives for Fiscal Year 2010

- Work with applicants to submit complete applications within the second 30-day review at least 70% of the time, in order to improve customer service and reduce workload.
- Encourage at least 50% of Planning Commission projects to receive a Pre-Application Review Team (PRT) review, in order to provide early advice to project proponents and minimize applications that cannot be supported.
- Ensure 80% Planning Commission and Staff Hearing Officer Staff Reports are submitted to the supervisor by the required review date.
- Implement process improvements that reduce the amount of time spent to review projects while maintaining the quality of the City and better managing staff workload, including updated procedures, additional training for new and existing staff, and clearer environmental analysis procedures.
- 🌱 Provide for continuing education for staff and the Planning Commission regarding Sustainability, Climate Change, Energy Conservation, etc., both for long term planning and individual projects.

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>8.00</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Fees and Service Charges	\$ 503,217	\$ 727,770	\$ 491,729	\$ 549,086
Other Revenue	798	-	-	165,000
General Fund Subsidy	872,133	497,508	705,691	295,115
<b>Total Revenue</b>	<b>\$ 1,376,148</b>	<b>\$ 1,225,278</b>	<b>\$ 1,197,420</b>	<b>\$ 1,009,201</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 1,158,727	\$ 975,061	\$ 1,002,175	\$ 866,140
Supplies and Services	212,597	245,267	190,465	142,061
Special Projects	-	3,050	3,050	-
Non-Capital Equipment	4,824	1,900	1,730	1,000
<b>Total Expenditures</b>	<b>\$ 1,376,148</b>	<b>\$ 1,225,278</b>	<b>\$ 1,197,420</b>	<b>\$ 1,009,201</b>

## Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Work with applicants to submit complete applications within the second 30-day review at least 70% of the time, in order to improve customer service and reduce workload.	67%	75%	70%
Encourage at least 50% of Planning Commission projects to receive a Pre-Application Review Team (PRT) review, in order to provide early advice to project proponents and minimize applications that cannot be supported.	82%	70%	50%
Ensure 80% Planning Commission and Staff Hearing Officer Staff Reports are submitted to the supervisor by the required review date.	N/A	80%	80%
Development applications submitted, including resubmittals	98	100	100
Pre-application reviews received	29	12	20
Hearings on development projects by Planning Commission	65	34	40
Major work sessions, trainings, and discussion items at the Planning Commission, including Plan Santa Barbara	23	26	30
Minutes and resolutions ready for submission to the Planning Commission for approval within 4 weeks of PC meetings	25%	35%	80%
Staff hours spent at the Planning Commission meetings (Development Projects Only)	540	230	350
Planning Commission appeals to Council	8	8	5
Planning staff hours devoted to projects that include affordable housing	1,500	775	1,100

# PROGRAMS & SERVICES

## Program Performance Measures (cont'd)

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Affordable housing units approved by Planning Commission/ Staff Hearing Officer	9	60	30
Value of staff time spent at the Planning Comm. meetings on development review projects (salaries only)	\$21,651	\$15,000	\$12,000
Staff hours spent participating in Planning Division training sessions	104	100	80

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# PROGRAMS & SERVICES

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Loan Program

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Housing Development and  
Preservation Program  
Long Range Planning and  
Special Studies  
Development Review

➤ **Zoning: Ordinance, Information,  
and Enforcement**

Design Review and Historic  
Preservation

Staff Hearing Officer,  
Environmental Review and  
Training Section

Building Inspection and Code  
Enforcement

Records, Archives, and Clerical  
Services

Building Counter and Plan  
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## RECENT PROGRAM ACHIEVEMENTS

Participated in an inter-  
Departmental team to  
clarify and streamline  
enforcement procedures  
for tree and landscape  
plan violations.

## Zoning: Ordinance, Information, & Enforcement

(Program No. 2133)

### Mission Statement

Protect and improve Santa Barbara's quality of life by providing information regarding the City's Planning and Zoning regulations to the community and ensuring that existing and new developments comply with those regulations.

### Program Activities

- Staff the planning Counter and provide information for the community about land use and zoning requirements, the review process, and other land development issues.
- Review plans for proposed development for compliance with zoning requirements.
- Prepare Zoning Information Reports for residential real estate transactions.
- Investigate land use and sign complaints and enforce land use and sign regulations.
- Prepare amendments to the Zoning Ordinance and Zone Map as necessary.
- Maintain, update, and add functionality to the City's permit tracking database as needed and requested.

### Key Objectives for Fiscal Year 2010

- Perform 75% of initial site inspections for highest priority enforcement cases (Levels 1- 5) within 21 days of receipt of the complaint.
- Perform 75% of initial actions (send warning letters or close cases) within 10 days of the initial site inspection.
- Complete 75% of initial zoning plan checks within the target timelines.
- Complete 75% of re-submittal plan checks within the target timelines.
- Issue 75% of Zoning Information Reports (ZIRs) within two working days of physical inspection.
- Attend the monthly Neighborhood Improvement Task Force (NITF) meetings. Participate in at least one neighborhood clean-up activity, inter-departmental enforcement activity, or similar, if directed by the NITF.

## Key Objectives for Fiscal Year 2010 (cont'd)

- Based on Council direction on Planning Division workload priorities and funding, prepare for Ordinance Committee review an amendment to SBMC Section 28.87.170 (Fences, Screens, Walls and Hedges) by June 30, 2010.
- Investigate and adopt new procedures to increase effectiveness of the enforcement process by June 30, 2010.

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>7.90</b>	<b>7.90</b>	<b>7.90</b>	<b>7.30</b>
<b>Hourly Employee Hours</b>	<b>1,351</b>	<b>924</b>	<b>924</b>	<b>0</b>
<b>Revenues</b>				
Fees and Service Charges	\$ 362,611	\$ 473,737	\$ 369,688	\$ 368,700
Other Revenue	24,085	9,240	20,372	10,000
General Fund Subsidy	762,801	432,337	489,045	487,873
<b>Total Revenue</b>	<b>\$ 1,149,497</b>	<b>\$ 915,314</b>	<b>\$ 879,105</b>	<b>\$ 866,573</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 974,368	\$ 747,506	\$ 731,137	\$ 724,804
Supplies and Services	166,429	148,323	146,118	135,309
Special Projects	4,947	5,000	-	5,000
Non-Capital Equipment	3,753	1,485	1,850	1,460
Capital Equipment	-	13,000	-	-
<b>Total Expenditures</b>	<b>\$ 1,149,497</b>	<b>\$ 915,314</b>	<b>\$ 879,105</b>	<b>\$ 866,573</b>

## Zoning: Ordinance, Information, & Enforcement (Continued)

### Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of highest priority enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint	N/A	N/A	75%
Percent of enforcement cases where the warning letter is sent or the case is closed within 10 days of the initial site inspection	84%	80%	75%
Percent of initial zoning plan checks for building permits completed by the target date	67%	70%	75%
Percent of re-submittal zoning plan checks for building permits completed by the target date	70%	80%	75%
Percent of ZIRs issued within 2 working days of the inspection	70%	65%	75%
Zoning enforcement cases received	612	400	300
Warning letters sent	663	350	275
First citations sent	125	200	100
Zoning enforcement cases closed	735	600	400
Zoning plan checks completed—initial review	1,255	1,100	950
Zoning plan checks completed—resubmittal	1,151	1,000	800
ZIRs prepared	520	400	300
People served at the Zoning Counter	13,391	11,000	12,000
Technology-related requests for assistance from staff and the public	144	120	150
Staff hours spent participating in Planning Division training sessions	55	75	50
Sign Committee agenda items scheduled	N/A	250	250
Conforming Sign Review items scheduled	N/A	200	175



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# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

Administration  
Economic Development  
City Arts Advisory Program  
CDBG Administration and  
Human Services  
CDBG - Rental Housing  
Mediation Task Force  
CDBG - Housing Rehabilitation  
Loan Program  
Redevelopment Agency  
Housing Development and  
Preservation Program  
Long Range Planning and  
Special Studies  
Development Review  
Zoning: Ordinance, Information,  
and Enforcement

### ➤ Design Review and Historic Preservation

Staff Hearing Officer,  
Environmental Review and  
Training Section  
Building Inspection and Code  
Enforcement  
Records, Archives, and Clerical  
Services  
Building Counter and Plan  
Review



## RECENT PROGRAM ACHIEVEMENTS

In 2008, adopted the use of new project compatibility criteria for the Architectural Board of Review and Historic Landmarks Commission in the review of all new projects.

## Design Review and Historic Preservation

(Program No. 2134)

### Mission Statement

Ensure the design and development of buildings and structures comply with adopted design guidelines and ordinances; and assist the community in preserving and protecting the City's natural beauty, character, heritage, and established architectural traditions.

### Program Activities

- Provide staffing support to Council, Planning Commission, Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Single Family Design Board (SFDB).
- Review, analyze, and approve or make recommendations on design review proposals pertaining to development applications by private and public property owners.
- Prepare and review Architectural Board of Review, Historic Landmarks Commission, and Single Family Design Board agendas, minutes, and noticing.
- Update and prepare guidelines and ordinance amendments, and conduct special studies to maintain quality design standards.
- Administer the City's Historic Preservation Work Program involving the identification and protection of historic resources.
- Review and analyze alterations to historic resources, completion of surveys, and historic resource designations.
- Provide public information and permit services at the public counter.

### Key Objectives for Fiscal Year 2010

- Complete 85% of the Master Environmental Assessments (MEAs) on Design Review applications within 20 days of application receipt.
- Present 80% of design review applications (ABR/HLC/SFDB) to decision makers for review within 30 days of acceptance.
- Complete 90% of preliminary plan checks for Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Single Family Design Board (SFDB) within five days of receipt by Zoning Staff.
- Continue progress on the Historic Preservation Work Program, including the review of survey records and establishment of boundaries for the City's Historic Districting Plan. Present Districting Plan to HLC and Ordinance Committee by June 30, 2010.

## Key Objectives for Fiscal Year 2010 (cont'd)

- Initiate Sign Ordinance amendments by June 30, 2010
- 🌿 Work with the Design Review boards / commissions to conduct one training seminar on tree selection and sustainable landscapes.

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.10</b>
<b>Hourly Employee Hours</b>	<b>366</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Fees and Service Charges	\$ 310,244	\$ 339,232	\$ 246,663	\$ 248,586
General Fund Subsidy	725,547	733,515	739,510	698,291
<b>Total Revenue</b>	<b>\$ 1,035,791</b>	<b>\$ 1,072,747</b>	<b>\$ 986,173</b>	<b>\$ 946,877</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 864,231	\$ 849,584	\$ 829,788	\$ 783,909
Supplies and Services	157,077	213,453	153,360	157,762
Special Projects	13,261	8,040	1,755	1,706
Non-Capital Equipment	1,222	1,670	1,270	3,500
<b>Total Expenditures</b>	<b>\$ 1,035,791</b>	<b>\$ 1,072,747</b>	<b>\$ 986,173</b>	<b>\$ 946,877</b>

## Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of MEAs completed within established time lines	83%	90%	85%
Percent of design review applications submitted within the established timelines	79%	85%	80%
Percent of preliminary plan checks for ABR, HLC, and PC completed within five days of receipt	N/A	90%	90%
Design Review applications received	771	720	700
ABR agenda items scheduled	560	450	400
HLC agenda items scheduled	407	415	400
SFDB agenda items scheduled	452	435	450
Administrative Staff review items	204	185	185
Mailed notices prepared for Design Review public hearings	197	200	220
Staff hours completing Historic Resource Evaluations	198	220	200
Historic Resource Evaluations	216	150	150
Appeals filed to City Council	9	6	6
Preliminary plan checks completed	200	160	160

# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

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Enforcement  
Records, Archives, and Clerical  
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Building Counter and Plan  
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## RECENT PROGRAM ACHIEVEMENTS

The SET Section is fully  
staffed for the first year  
with Staff Hearing Officer  
activity is projected to  
be 88 modification  
requests and 20  
development projects in  
94 public hearings; with  
only 2 appeals.

## Staff Hearing Officer, Environmental Review and Training Section

(Program No. 2135)

### Mission Statement

Strengthen the Planning Division by establishing and maintaining a comprehensive training program; managing the environmental review process in order to protect and preserve the City's resources and quality of life while complying with State CEQA mandates; and, making sound decisions as the Staff Hearing Officer consistent with City land use policy.

### Program Activities

- Act as the Staff Hearing Officer on a regular basis, perform all associated duties and responsibilities for preparation for hearing, including review of reports, plans, site visits, conducting hearings, review of minutes and resolutions, and assist in the appeal process including review of staff reports and participation at hearings.
- Administer environmental review process in compliance with the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA) when appropriate.
- Establish a comprehensive training program addressing all basic assignments, positions, new staff orientation, and professional development.
- Catalog, organize, and manage policies and procedures resources for the Division including the establishment and maintenance of a computer database library.

### Key Objectives for Fiscal Year 2010

- Conduct 15 training sessions for new and existing Planning Division staff members on topics including: environmental review (procedures and resources for conducting environmental assessments, use of new Initial Study checklist, review of technical studies, etc.); post Planning Commission "to do list"; Development Review case planner support for application review; noticing procedures; etc.
- Provide Environmental Analyst support to case planners by providing written comments on technical documents and project environmental issues and impacts within the PRT/DART timelines.
- Achieve 80% reimbursement of CIP Environmental Analyst's salary for environmental and project review of City projects.

## Key Objectives for Fiscal Year 2010 (cont'd)

- Achieve 80% on-time completion of Staff Hearing Officer (SHO) review and approval of minutes and resolutions within four working days of SHO meetings.
- Perform check-in with Planning Commission liaison after each SHO meeting 90% of time.
- Begin implementation of the work program for a comprehensive training program for Planning Division Staff by December 31, 2009.
- Prepare a scope of work for organizing and managing the Planning Division's existing policies and procedures and obtain approval of City Planner by December 31, 2009.
- Begin implementation of a computer database for the management of the Planning Division policy and procedure library and training program to reduce the use of paper by June 30, 2010. (Green objective.)
- Develop staff procedures for conducting in-house Professional Development Training sessions by December 31, 2009.
- Perform a second-year assessment of training goals and effectiveness and present findings to Division Manager by June 30, 2010.
- Provide annual Staff Hearing Officer Report to the Planning Commission.

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>5.90</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Fees and Service Charges	\$ 680	\$ 92,253	\$ 57,959	\$ 58,480
General Fund Subsidy	1,085	689,638	685,671	665,263
<b>Total Revenue</b>	<b>\$ 1,765</b>	<b>\$ 781,891</b>	<b>\$ 743,630</b>	<b>\$ 723,743</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 1,765	\$ 752,492	\$ 729,210	\$ 675,309
Supplies and Services	-	28,433	13,860	47,834
Non-Capital Equipment	-	966	560	600
<b>Total Expenditures</b>	<b>\$ 1,765</b>	<b>\$ 781,891</b>	<b>\$ 743,630</b>	<b>\$ 723,743</b>

# PROGRAMS & SERVICES

## Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Training sessions held	31	25	15
Environmental Analyst written comments completed by draft comments due date	N/A	95%	90%
Reimbursable time for Environmental Analyst	N/A	N/A	80%
Milestones achieved for on-time completion of SHO review and approval of minutes and resolutions	N/A	75%	80%
Milestones achieved to perform check-in with PC liaison after each SHO meeting	N/A	N/A	N/A
Policies, procedures, or handouts updated	N/A	20	6
SHO appeals	9	2	5
SET Section staff hours spent participating in Planning Division training sessions	N/A	40	20
Major projects, policies/planning documents and/or technical studies the Environmental Analyst commented on (other than those associated with PRT or DART)	N/A	195	4
Hearings on development projects (former PC projects) by Staff Hearing Officer	25	20	25
Modification items heard by the SHO	133	88	100

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# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

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## RECENT PROGRAM ACHIEVEMENTS

Expired Permit Program is projected to have resolved approximately 1,000 open building permits over a 2-year period ending 6/30/2009. Program is fully operational and will continue in its current form.

## Building Inspection and Code Enforcement

(Program No. 2141)

### Mission Statement

Review and inspect construction projects and abate substandard housing conditions and illegal dwelling units to ensure safe housing through compliance with all applicable building codes and City ordinances.

### Program Activities

- Provide inspection and code enforcement resources to the public.
- Perform more than 12,000 building inspections each year for compliance with approved plans, design review details, and conditions.
- Perform more than 1,300 investigations and follow-up inspections in response to citizen and other-agency complaints regarding substandard and/or dangerous structures.
- Respond to natural and man-made disasters by providing technical assistance in estimating the safety of damaged structures and real property.

### Key Objectives for Fiscal Year 2010

- Respond to 100% of inspection requests on the day scheduled for permitted work.
- Respond to 90% of code enforcement complaints within five working days from receipt of complaint.
- Perform 95% of specialty / commercial plan reviews (electrical, plumbing, mechanical) within four working days.
- Update enforcement (ENF) case templates, reports and Tidemark Advantage activities.



## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>10.69</b>	<b>10.69</b>	<b>10.69</b>	<b>8.35</b>
<b>Hourly Employee Hours</b>	<b>103</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Fees and Service Charges	\$ 1,146,400	\$ 431,672	\$ 1,090,580	\$ 1,036,680
General Fund Subsidy	-	739,403	-	21,662
<b>Total Revenue</b>	<b>\$ 1,146,400</b>	<b>\$ 1,171,075</b>	<b>\$ 1,090,580</b>	<b>\$ 1,058,342</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 977,625	\$ 996,144	\$ 929,218	\$ 904,956
Supplies and Services	167,696	169,207	160,772	148,386
Special Projects	-	4,634	-	5,000
Non-Capital Equipment	1,079	1,090	590	-
<b>Total Expenditures</b>	<b>\$ 1,146,400</b>	<b>\$ 1,171,075</b>	<b>\$ 1,090,580</b>	<b>\$ 1,058,342</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2008</b>	<b>Projected FY 2009</b>	<b>Proposed FY 2010</b>
Inspection requests completed on the day scheduled for permitted work	100%	100%	100%
Code complaints responded to within five working days	97%	95%	90%
Specialty / commercial plan checks completed within four working days	97%	97%	95%
Building inspections completed	11,047	11,908	11,000
Code enforcement cases processed	456	450	350
Code enforcement cases resolved	370	370	350
Specialty/commercial plan reviews completed	713	550	550
Inspector hours spent on specialty/commercial plan reviews	356	275	350
Permits resolved under Expired Permit Program	483	624	500

# PROGRAMS & SERVICES

## COMMUNITY DEVELOPMENT PROGRAMS

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Development Review  
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Building Inspection and Code  
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➤ **Records, Archives, and Clerical  
Services**  
Building Counter and Plan  
Review



### RECENT PROGRAM ACHIEVEMENTS

Successfully transitioned  
from printing copies of  
Building Permit Records  
and the Construction  
Monitor Report by  
providing requestors  
with an electronic  
format.

## Records, Archives, and Clerical Services

(Program No. 2142)

### Mission Statement

Provide organized solutions for the preservation and accessibility of recorded property development history for the community and staff in adherence with State law and City Council policies.

### Program Activities

- Provide cashiering services to the public for all Land Development transactions.
- Coordinate and provide the imaging, storage, archival, review and access of all Land Development documents, while providing access via the Internet, and counter service.
- Provide clerical support for the Building and Safety administration.

### Key Objectives for Fiscal Year 2010

- Respond and deliver 100% of building and planning file document requests within one hour of receipt.
- Respond to 100% of commercial plan viewing requests within 72 hours of receipt.
- Ensure that 98% all building and planning documents are processed within ten days of receipt by RACS.
- Ensure that 100% of all Land Development team cash receipts are balanced to 100% accuracy on a daily basis.
- Start utilizing the new record management scanning processes with the Questys Solutions Records Management database by end of quarter one. Cross-train all Records Archives and Clerical staff on the scanning process by the end of quarter one. Implement Questys web interface for internet access to LDTRA records by the end of quarter two. Recognize and implement process improvements by utilizing the new database capabilities by the end of FY2010.
- Scan 10,000 permits (pages) into the LDT document management database for the Public Works Department. A fee of \$.08 per page will be charged for this project. An agreement has been formed with Public Works, but a start date has not been set as of yet.

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>6.13</b>	<b>6.13</b>	<b>6.13</b>	<b>5.30</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Fees and Service Charges	\$ 547,443	\$ 622,223	\$ 581,132	\$ 595,355
<b>Total Revenue</b>	<b>\$ 547,443</b>	<b>\$ 622,223</b>	<b>\$ 581,132</b>	<b>\$ 595,355</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 370,238	\$ 432,879	\$ 389,590	\$ 422,566
Supplies and Services	173,660	180,867	184,252	152,889
Special Projects	3,425	7,387	7,000	9,500
Non-Capital Equipment	120	1,090	290	10,400
<b>Total Expenditures</b>	<b>\$ 547,443</b>	<b>\$ 622,223</b>	<b>\$ 581,132</b>	<b>\$ 595,355</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2008</b>	<b>Projected FY 2009</b>	<b>Proposed FY 2010</b>
Requests for files delivered within one hour of receipt	100%	100%	100%
Viewing appointments for commercial plans filled within 72 hours of receipt	100%	100%	100%
Documents prepared, scanned, and stored within ten days of receipt	100%	100%	98%
Cash receipts received and in balance with Advantage cashiering reports	99%	100%	100%
Document requests processed	27,437	21,000	20,000
Commercial and residential plan viewings	1,089	1,050	1,050
Documents scanned and archived	147,114	110,000	120,000
LDT register transactions	8,622	7,500	8,000
Scanned permit pages for Public Works	N/A	N/A	10,000

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➤ **Building Counter and Plan  
Review**



## Building Counter and Plan Review

(Program No. 2143)

### Mission Statement

Provide project review, permit issuance, and customer service for property owners, the development community, and internal customers to ensure a safely-built environment in accordance with State and local laws.

### Program Activities

- Review more than 2,000 engineering and architectural plans for compliance with State laws and ordinances including the California Building Code, State Title 24 Energy and Disabled Access Regulations, and health and safety codes.
- Issue more than 2,000 "over-the-counter" building permits each year for various minor projects.
- Review and prepare approximately 2,500 building permits each year.
- Prepare and maintain reference materials for public and staff use in both hard copy and electronic formats.
- Manage and maintain the permitting process and permit tracking software.
- Provide building code expertise, interpretation, and guidance for the architectural and engineering communities, as well as the general public and City staff for all types of construction-related issues.

### Key Objectives for Fiscal Year 2010

- Complete 70% of building permit Initial Reviews within the promised timelines.
- Complete 70% of building permit re-submittals within the promised timelines.
- Complete 75% of building permit revisions within the promised timelines.
- Meet with the local Architectural Association at least once per year to help foster open communication and identify places of concern and satisfaction.

## RECENT PROGRAM ACHIEVEMENTS

Adopted and implemented new construction codes. Participated in the emergency inspections of over 200 Tea Fire properties.

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>10.68</b>	<b>10.68</b>	<b>10.68</b>	<b>9.35</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Fees and Service Charges	\$ 1,530,715	\$ 1,408,127	\$ 1,255,668	\$ 1,280,367
Other Revenue	74,270	14,000	65,573	25,000
<b>Total Revenue</b>	<b>\$ 1,604,985</b>	<b>\$ 1,422,127</b>	<b>\$ 1,321,241</b>	<b>\$ 1,305,367</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 1,001,367	\$ 1,149,297	\$ 1,045,192	\$ 1,045,187
Supplies and Services	223,664	217,994	185,433	209,880
Non-Capital Equipment	476	3,510	2,010	-
Indirect Overhead	326,298	-	39,261	-
Transfers Out	53,180	51,326	49,345	50,300
<b>Total Expenditures</b>	<b>\$ 1,604,985</b>	<b>\$ 1,422,127</b>	<b>\$ 1,321,241</b>	<b>\$ 1,305,367</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2008</b>	<b>Projected FY 2009</b>	<b>Proposed FY 2010</b>
Percent of Initial Reviews completed within the promised timeline	79%	85%	70%
Percent of re-submittals completed within the promised timeline	78%	78%	70%
Percent of revisions completed within the promised timeline	88%	90%	75%
Total permits issued	2,704	2,800	2,600
Staff hours devoted to PRT and DART reviews	535	450	400
Plan reviews and re-submittals completed	2,736	2,600	2,000
"Over-the-Counter" permits issued at the Building and Safety Counter	1,842	2,000	2,000
New permit applications made to the Building and Safety Division	2,990	3,000	2,500
Expedited Green Building - Plan Check Reviews	12	8	12

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